

Public Works Construction

308-01-Public Works Construction

Fund: 308, Public Works Construction	
Total Expenditures	\$1,966,000
Revenue:	
General Fund Support	\$580,776
Bond Revenue	\$0
Other Revenue	\$1,385,224
Total Revenue	\$1,966,000

► Summary of Program

This fund supports capital improvement projects for storm drainage, watershed management, road maintenance, streetlight installations, and the Developer Default Program. Storm drainage projects within the fund include corrections to emergency drainage problems, emergency dam safety repairs, water quality improvements, road and yard flooding, and environmental monitoring. The road projects improve substandard travelways for acceptance into the Virginia Department of Transportation Secondary Roadway System. The streetlight projects provide installations for pedestrian and traffic safety and promote crime deterrence. The Developer Default Program completes bonded public improvements when developers fail to construct these facilities.

This fund is a vital component of the County's Master Drainage Plan implementation strategy. Stormwater control project objectives are to protect property and provide water quality improvements to streams by reducing erosion and sedimentation. These water quality improvements are required as part of the County's National Pollutant Discharge Elimination System (NPDES) permit. Projects are developed based upon the Master Drainage Plan that was originally completed in 1978 and sites identified through inspections. These projects are selected based upon established criteria approved by the Board of Supervisors for storm drainage improvement projects. The scope determination, design, and management of these projects are performed by the Stormwater Capital Project Design CAPS. The land acquisition, surveying, and construction management are performed by Stormwater Capital Project Support CAPS.

The watershed management component of this fund consists of the watershed master plan project, the stormwater utility implementation project, and the forthcoming tributary stream-mapping project. Updated watershed master plans will provide a comprehensive assessment of physical stream conditions, identify specific stream protection and restoration needs, identify capital improvement program projects, complete the mapping of the stream network, complete the inventory of the stormwater infrastructure, establish watershed modeling capabilities, and enhance public education and awareness. Watershed master plans are required to be developed before 2010 for all jurisdictions within the Chesapeake Bay watershed as part of the Chesapeake 2000 agreement and the Virginia Tributary Strategy.

Public Works Construction

The road maintenance and upgrade projects provide for the improvement of County maintained roads for acceptance into the State Secondary System and the ongoing maintenance costs for those roads that are not currently included in the State Secondary System. In addition, the County participates with the Virginia Department of Transportation (VDOT) to benefit from the construction of trails and storm sewer infrastructure associated with roadway improvements by sharing in the cost of the VDOT project. Both parties execute the agreements in advance of construction. The County is required to participate in one-half the cost of sidewalk and trail construction on VDOT roadway projects in the secondary road system. This is in accordance with Commonwealth Transportation Board policy. Projects are endorsed by the Board of Supervisors after VDOT holds public hearings. The County's share is included in this fund with general funds as the source of funding.

The purpose of the Board of Road Viewers (BORV) program is to review and make recommendations to the Board of Supervisors on the expenditure of County and VDOT funds to upgrade substandard roads to current standards for ultimate incorporation into the VDOT secondary system of state highways for maintenance. The BORV consists of five citizen members appointed by the Board of Supervisors on an at-large basis. The BORV currently meets once a year.

The purpose of Fairfax County Road Maintenance and Improvement Program (FCRMP) is to upgrade and provide maintenance on existing substandard roads currently not in the VDOT secondary system of state highways. The ultimate goal of this program is to upgrade each road to VDOT standards for acceptance into the secondary system of state highways. Currently, there are 53 roads (4.42 miles) incorporated in the FCRMP.

The purpose of the Fairfax County Streetlight Program is to promote crime deterrence and to enhance traffic and pedestrian safety. Streetlights are primarily provided by three programs. The Developer Streetlight Program provides for the installation of streetlights as part of their overall requirements for public improvements. The Citizen Petition Streetlight Program provides for the installation of streetlights for all areas of Fairfax County not covered by the Developer Streetlight Program. Approved locations are determined based on established criteria, including the selected nighttime event rate criteria in consultation with the Fairfax County Police Department, and traffic safety. This program is funded by the Fairfax County General Fund as well as citizen contributions. The Dim Bulb Program provides for the replacement of older outdated streetlights that are still in operation. This program is funded by the Fairfax County General Fund. The monthly operation and maintenance payments to the electric utility company for all streetlights incorporated in the Fairfax County Streetlight Program is provided by Fairfax County.

The purpose of the Developer Default Program is to complete required public facilities including the acceptance of roads by the State, walkways, and storm drainage improvements that were not completed by developers as a condition of subdivision or site plan approval. Due to economic conditions surrounding the construction industry, the costs of providing these improvements may be offset by the receipt of developer default revenues from developer escrow and court judgements and/or compromise settlements. General Fund support of the program is necessary due to the time required between the construction of the improvements and the recovery of the bonds through legal action or when the developer default revenue is not sufficient to fund the entire cost of the project.

Public Works Construction

► **Funding Availability and Future Considerations**

The Board of Supervisors allocates General Funds for the implementation of Public Works Construction projects.

Project Z00018, Storm Drainage Projects currently has a backlog of ongoing drainage projects to alleviate house flooding or prevent loss of dwelling units resulting from severe erosion. These projects require funds in the amount of \$741,000 to complete. Additional ongoing drainage projects of a lower priority (e.g. projects that alleviate severe erosion not currently affecting a dwelling structure) also exist. From FY 1998 to FY 2001 Project Z00018 received \$1.0 million per year to address the most urgent storm drainage requirements.

Project Z00020, Storm Water Control will require long term funding commitments in order to meet the County's National Pollutant Discharge Elimination System permit. The FY 2002 adopted budget for Project Z00020 is \$500,000. This annual allocation will fund master-planning efforts for approximately 3 percent of the County. (For detail on the NPDES mandates, see Stormwater Management CAPS).

► **Funding Methodology**

Each fiscal year, staff from Capital Facilities and Stormwater Management prepare a scope and cost estimate for projects to be funded with Public Works Construction funds. The Board of Supervisors approves a fiscal year funding based on the need, priority of the projects, and the revenues available to fund such projects.

► **Status of Program**

The Adopted budget for FY 2002 is \$1,966,000. The current budget is approximately \$12.8 million due to the carryover of unexpended project balances from FY 2001 to FY 2002. FY 2002 expenditures are anticipated to be \$6,340,000, and encumbrances are anticipated to be \$1,197,000. There are 30 projects in Fund 308, eight of which are substantially complete. Nine of the remaining 22 projects are traditionally long-term with annual funding allocations. The remaining 13 projects represent short term projects approved by the Board of Supervisors on a one time basis, or ongoing projects that only require allocations occasionally due to fluctuating program requirements (e.g., graffiti abatement).

The nine projects that traditionally require annual funding allocations include:

Project A00002, Emergency Watershed Improvements

These funds are used Countywide for the correction of emergency drainage problems. The projects will alleviate flooding problems of a recurring or emergency nature. Due to their emergency nature, they cannot be identified in advance. Traditional funding in the amount of \$95,000 is provided annually to fund this project. On average 5-7 new projects to alleviate house flooding or other severe deficiencies are funded (partially or fully) each year. The adopted FY 2002 budget includes an allocation of \$95,000 to this project. All available balances through FY 2001 have been allocated to support ongoing projects, all of which are in design, land acquisition, and/or construction. Currently there are 10 projects in a phase of scoping, design, or construction.

Public Works Construction

Project N00096, Dam Repairs

This project funds improvements to dams and stormwater management facilities necessary to meet State permit requirements. The project is used to monitor dam integrity and implement dam retrofits and repairs. The County has a backlog of approximately 50 dams that are in failure that must be repaired. In addition, approximately 30 existing dams will be reclassified under new State regulations to Class I hazard facilities which will require extensive work in the coming years. The adopted FY 2002 budget includes an allocation of \$759,500 to this project. All available balances through FY 2001 have been allocated to support 10 ongoing projects, all of which are in a phase of scoping, design, land acquisition, and/or construction.

Project U00006, Developer Defaults

This project is necessitated by economic conditions surrounding the construction industry that result in some developers not completing required public facilities, including acceptance of roads by the State, walkways, and storm drainage improvements. Developer default projects are identified throughout the year. The adopted FY 2002 budget includes an allocation of \$400,000 to this project.

Project U00100, VDOT Participation Project

The County participates with the Virginia Department of Transportation (VDOT) to benefit from the construction of trails and storm sewer infrastructure associated with roadway improvements by sharing in the cost of the VDOT project. VDOT participation projects are identified throughout the year. The adopted FY 2002 budget includes an allocation of \$50,000 to support this project.

Project V00000, Road Viewers Program

This project supports the upgrade of substandard roads to current standards for ultimate incorporation into the VDOT secondary system of state highways for maintenance. Projects are identified on an annual basis. The adopted FY 2002 budget includes an allocation of \$50,000 to support this project.

Project V00001, Road Maintenance Program

This project supports the maintenance of existing substandard roads currently not in the VDOT secondary system of state highways. The ultimate goal of this program is to upgrade each road to VDOT standards for acceptance into the secondary system of state highways. Projects are identified on an annual basis. The adopted FY 2002 budget includes an allocation of \$50,000.

Project Z00001, Street Lights

This project supports the installation of street light installations to promote crime deterrence and to enhance traffic and pedestrian safety in areas not covered during the development process. From FY 1995 to FY 2001 Project Z00001 received approximately \$1.0 million per year to support this program. Currently there is an estimated backlog of citizen petition project requests that will require an order of magnitude cost of \$4 million involving approximately 150 subdivisions.

Public Works Construction

Project Z00018, Storm Drainage Projects

This project funds drainage work that alleviate house flooding, erosion, road flooding, and other deficiencies Countywide. There is currently a backlog of ongoing drainage projects to alleviate house flooding or prevent loss of dwelling units resulting from severe erosion. These projects require funds in the amount of \$741,000 to complete. An amount of \$341,000 has been included as a consideration item for the Board of Supervisors at the FY 2001 carryover budget review. Additional ongoing drainage projects of a lower priority (e.g. projects that alleviate severe erosion not currently affecting a dwelling structure) may also be delayed. The 1978 County Master Drainage Plan is outdated and indicates an approximate backlog of \$300,000,000 in stream improvements. This estimated cost for storm drainage improvements will be revised based upon a new Master Watershed Plan currently under development. The watershed planning effort will include identification of flooding, erosion, and water quality improvements. Currently there are 24 projects in a phase of scoping, design, or construction.

Project Z00020, Storm Water Control

This project funds work associated with an update of the County's Master Watershed Plan. This plan identifies infrastructure deficiencies as noted above, as well as strategies for addressing Federal, State, and County stormwater control requirements. The adopted FY 2002 budget includes an allocation of \$500,000. This funding, combined with funds currently allocated, will provide approximately \$1.2 million for the watershed plan in FY 2002. The additional estimated cost in Project Z00020 to complete the watershed plan is \$8 to 10 million. Upon completion of the new Master Watershed Plan and assessment of the corrective actions required, it is anticipated that the storm water control capital program could exceed the current \$300 million estimate.

Public Works Construction

► **Mandate Information**

This CAPS is Federally or State mandated. The percentage of this CAPS' resources utilized to satisfy the mandate is 76 - 100%. The specific Federal or State code and a brief description of the code follows:

Federal

- Public Law PL-566; 1972 Federal Pollution Control Act; 40 CFR Parts 122-124, 504 (Amendments to the 1987 Clean Water Act requiring National Pollutant Discharge Elimination System (NPDES) Permits for stormwater discharges)
- Clean Water Act Section 404 (Wetlands Law & Regulations); 44 CFR Parts 59-77 (Floodplain Management and Protection Regulations); Section 402 Clean Water Act, NPDES Permit; PL-103-325 Section 531 Flood Insurance

State

- Code of Virginia 10.1-603 et seq (VA Stormwater Management Law), 15.1-510 and 62.1-11 Department of Conservation and Recreation Regulation VR 215-02-00
- Code of Virginia 10.1-560 et seq (VA Erosion and Sediment Control Law); VA Soil and Water Conservation Board Regulation VR 625-02-00
- Code of Virginia 10.1-2100 (Chesapeake Bay Preservation Act)
- Code of Virginia 10.1-604 et seq.
- Code of Virginia 62.1-13.5, VR 680-15-02 (VA Water Control Board 401 Water Protection Permit Regulations)
- Code of Virginia 62.1-44; Code 9 VAC 25-30-10 VDPES Permit
- Code of Virginia 15.2-2243 Pro Rata Share